

Commission on Aging

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	4,481,400	4,481,400	4,496,200	5,443,000	4,772,500
Dedicated	35,000	10,000	35,000	135,500	135,000
Federal	6,873,200	6,971,100	7,447,900	7,769,600	7,678,600
Total:	11,389,600	11,462,500	11,979,100	13,348,100	12,586,100
Percent Change:		0.6%	4.5%	11.4%	5.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	907,100	872,200	940,500	1,045,100	1,041,900
Operating Expenditures	328,100	289,300	368,200	441,200	437,200
Capital Outlay	0	9,700	0	1,600	0
Trustee/Benefit	10,154,400	10,291,300	10,670,400	11,860,200	11,107,000
Total:	11,389,600	11,462,500	11,979,100	13,348,100	12,586,100
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00

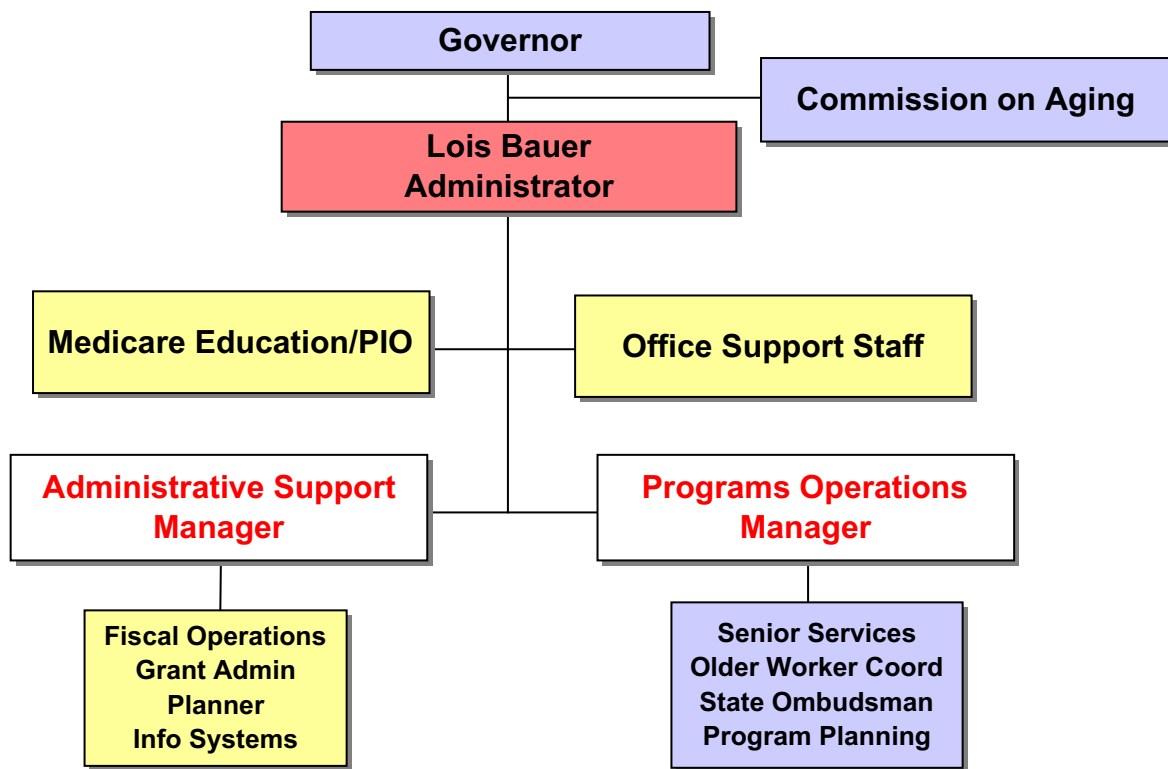
Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

Commission on Aging Agency Profile

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Organizational Chart



Sources of Funds	FY 2004 Expenditures	Percent of Total	FY 2005 Appropriation	FY 2006 Request
1. General Fund (0001-00) The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from agency receipts.	\$ 4,481,391	39.1%	\$ 4,496,200	\$ 5,443,000
2. Federal Funds (0348-00) This fund receives moneys authorized under the Olders Americans Act of 1965, the Alzheimer's Disease Demonstration Grant, and the U.S. Dept of Labor Work Force Investment Act.	\$ 6,971,148	60.8%	\$ 7,447,900	\$ 7,769,600
3. Miscellaneous Revenue Non-federal grants, contracts, and private contributions.	\$ 10,072	0.1%	\$ 35,000	\$ 135,500
TOTAL	\$ 11,462,611	100%	\$ 11,979,100	\$ 13,348,100

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	15.00	4,496,200	11,979,100	15.00	4,496,200	11,979,100
HB 805 One-time 1% Salary Increase	0.00	4,400	7,900	0.00	4,400	7,900
Governor's Rescission	0.00	0	0	0.00	(300)	(1,600)
FY 2005 Total Appropriation	15.00	4,500,600	11,987,000	15.00	4,500,300	11,985,400
Non-Cognizable Funds and Transfers	0.00	0	36,000	0.00	0	36,000
FY 2005 Estimated Expenditures	15.00	4,500,600	12,023,000	15.00	4,500,300	12,021,400
Removal of One-Time Expenditures	0.00	(4,400)	(123,900)	0.00	(4,100)	(123,500)
Base Adjustments	0.00	0	0	0.00	0	1,200
FY 2006 Base	15.00	4,496,200	11,899,100	15.00	4,496,200	11,899,100
Benefit Costs	0.00	7,400	13,900	0.00	5,700	10,700
Inflationary Adjustments	0.00	51,700	141,700	0.00	0	0
Replacement Items	0.00	1,600	7,600	0.00	0	6,000
Nonstandard Adjustments	0.00	(1,400)	274,600	0.00	(1,400)	274,600
Change in Employee Compensation	0.00	4,500	8,200	0.00	4,500	8,200
27th Payroll	0.00	17,500	32,500	0.00	17,500	32,500
FY 2006 Program Maintenance	15.00	4,577,500	12,377,600	15.00	4,522,500	12,231,100
1. Web Server	0.00	0	8,500	0.00	0	8,500
2. State Senior Srvs Act Programs	0.00	865,500	865,500	0.00	250,000	250,000
3. Expanded Senior Medicare Patrol	0.00	0	96,500	0.00	0	96,500
FY 2006 Total	15.00	5,443,000	13,348,100	15.00	4,772,500	12,586,100
Change from Original Appropriation	0.00	946,800	1,369,000	0.00	276,300	607,000
% Change from Original Appropriation		21.1%	11.4%		6.1%	5.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	15.00	4,496,200	35,000	7,447,900	11,979,100
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	4,400	0	3,500	7,900
Governor's Recommendation	0.00	4,400	0	3,500	7,900
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(300)	0	(1,300)	(1,600)
FY 2005 Total Appropriation					
Agency Request	15.00	4,500,600	35,000	7,451,400	11,987,000
Governor's Recommendation	15.00	4,500,300	35,000	7,450,100	11,985,400
Non-Cognizable Funds and Transfers					
Noncognizable increases for Vision 2010 and Evidence-Based Health contract.					
Agency Request	0.00	0	36,000	0	36,000
Governor's Recommendation	0.00	0	36,000	0	36,000
FY 2005 Estimated Expenditures					
Agency Request	15.00	4,500,600	71,000	7,451,400	12,023,000
Governor's Recommendation	15.00	4,500,300	71,000	7,450,100	12,021,400
Removal of One-Time Expenditures					
Removes one-time capital outlay, noncognizable fund increases, and funding for one-time salary increase.					
Agency Request	0.00	(4,400)	(36,000)	(83,500)	(123,900)
Governor's Recommendation	0.00	(4,100)	(36,000)	(83,400)	(123,500)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	0	0	1,200	1,200
FY 2006 Base					
Agency Request	15.00	4,496,200	35,000	7,367,900	11,899,100
Governor's Recommendation	15.00	4,496,200	35,000	7,367,900	11,899,100
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	7,400	0	6,500	13,900
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	5,700	0	5,000	10,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	51,700	500	89,500	141,700
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The agency is requesting funding for 2 personal computers for \$1,600 and 17 copies of Office Suite software for \$6,000.					
Agency Request	0.00	1,600	0	6,000	7,600
Governor's Recommendation	0.00	0	0	6,000	6,000
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Statewide Allocation Costs are being reduced by \$5,400. The agency is also requesting additional spending authority of \$100,000 in receipts, and \$180,000 in federal funds.					
Agency Request	0.00	(1,400)	100,000	176,000	274,600
Governor's Recommendation	0.00	(1,400)	100,000	176,000	274,600
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	4,500	0	3,700	8,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	4,500	0	3,700	8,200
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	17,500	0	15,000	32,500
Governor's Recommendation	0.00	17,500	0	15,000	32,500
FY 2006 Program Maintenance					
Agency Request	15.00	4,577,500	135,500	7,664,600	12,377,600
Governor's Recommendation	15.00	4,522,500	135,000	7,573,600	12,231,100
1. Web Server					
The Idaho Commission on Aging operates the Older Worker program under Title V of the Older Americans Act. This program falls under the jurisdiction of the U.S. Department of Labor (DOL). DOL has implemented new regulations, which require the state to implement a new data collection system. The system is designed to operate via a web interface, allowing the agency's contractors to enter data directly into a central database hosted in the state office. This enhancement would pay for software and training to carry out the requirement. The agency's objective is to install the database on an existing server, install the needed Citrix software, and provide client software to the contractors so that they can access the server.					
Agency Request	0.00	0	0	8,500	8,500
Governor's Recommendation	0.00	0	0	8,500	8,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. State Senior Srvs Act Programs

This request will enable the Area Agencies on Aging to increase services and replace lost funding for services to the elderly Idahoans in case management, adult protection, homemaker services, home delivered meals, respite care, transportation, and other programs administered by the Commission on Aging. The increased funding will help:

1. make up for significant funding lost and resulting service reductions following several holdbacks;
2. reduce waiting lists for several services;
3. restore chore services previously eliminated due to inadequate funding;
4. address the growing demand for services due to rapidly growing population of elderly individuals needing services to remain independent, and;
5. provide inflation adjustments for services experiencing cost increases.

Agency Request	0.00	865,500	0	0	865,500
Governor's Recommendation	0.00	250,000	0	0	250,000

3. Expanded Senior Medicare Patrol

Spending authority of \$96,500 is being requested for a grant that will provide improved access to service for two underserved population groups in our least populated Area Agencies on Aging (AAA) in the state. This will enhance our Medicare Education program, which is itself, a grant-funded service.

In Area II, the AAA will provide Nez Perce tribal members with information about Medicare in an effort to assure that they can recognize billing errors, fraud and abuse of Medicare and other insurance programs.

In Area VI, the AAA will improve access to Medicare education for Hispanics in their Area. The Hispanic community has not had much access due to lack of bilingual staff and volunteers.

Agency Request	0.00	0	0	96,500	96,500
Governor's Recommendation	0.00	0	0	96,500	96,500

FY 2006 Total					
Agency Request	15.00	5,443,000	135,500	7,769,600	13,348,100
Governor's Recommendation	15.00	4,772,500	135,000	7,678,600	12,586,100

Agency Request

Change from Original App	0.00	946,800	100,500	321,700	1,369,000
% Change from Original App	0.0%	21.1%	287.1%	4.3%	11.4%

Governor's Recommendation

Change from Original App	0.00	276,300	100,000	230,700	607,000
% Change from Original App	0.0%	6.1%	285.7%	3.1%	5.1%